

FY 2004 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legis - Exec Functions/Central Services										
01	Board of Supervisors	\$3,603,264	\$0	\$0	\$8,695	\$16,962	\$0	\$5,939	(\$33,754)	\$3,601,106
02	Office of the County Executive	3,807,458	0	0	88,240	675,289	0	23,371	(38,326)	4,556,032
04	Department of Cable Communications and Consumer Protection	1,286,057	0	0	29,805	41,304	0	8,231	(21,877)	1,343,520
06	Department of Finance	3,980,438	0	0	96,179	95,005	0	14,520	(118,991)	4,067,151
11	Department of Human Resources	4,303,670	0	0	101,757	11,879	0	12,504	(76,718)	4,353,092
12	Department of Purchasing and Supply Management	2,761,002	0	0	68,445	7,855	0	0	(62,065)	2,775,237
13	Office of Public Affairs	790,283	0	0	16,702	113,001	0	0	(6,708)	913,278
15	Electoral Board and General Registrar	1,088,781	0	0	25,234	580,802	0	23,415	0	1,718,232
17	Office of the County Attorney	5,086,376	0	0	117,601	20,715	0	23,259	(88,000)	5,159,951
20	Department of Management and Budget	2,547,781	0	0	61,855	25,433	0	1,405	(28,772)	2,607,702
37	Office of the Financial and Program Auditor	182,208	0	0	4,224	0	0	0	0	186,432
41	Civil Service Commission	151,469	0	0	3,510	0	0	0	0	154,979
57	Department of Tax Administration	14,879,007	0	0	357,090	544,729	0	170,799	(630,307)	15,321,318
70	Department of Information Technology	16,480,983	0	0	397,960	511,186	0	23,772	(494,285)	16,919,616
	Total Legis - Exec Functions/Central Services	\$60,948,777	\$0	\$0	\$1,377,297	\$2,644,160	\$0	\$307,215	(\$1,599,803)	\$63,677,646
Judicial Administration										
80	Circuit Court and Records	\$6,828,819	\$0	\$0	\$162,528	\$0	\$0	\$131,638	(\$293,292)	\$6,829,693
82	Office of the Commonwealth's Attorney	1,892,751	0	0	47,227	0	0	0	(85,993)	1,853,985
85	General District Court	876,323	0	0	21,042	26,234	7,497	7,791	(31,964)	906,923
91	Office of the Sheriff	10,199,024	0	0	67,331	0	8,733	602,340	(164,841)	10,712,587
	Total Judicial Administration	\$19,796,917	\$0	\$0	\$298,128	\$26,234	\$16,230	\$741,769	(\$576,090)	\$20,303,188
Public Safety										
04	Department of Cable Communications and Consumer Protection	\$821,154	\$0	\$0	\$19,032	\$1,316	\$0	\$6,083	(\$13,418)	\$834,167
31	Land Development Services	8,108,810	0	0	198,336	0	0	33,168	(219,728)	8,120,586
81	Juvenile and Domestic Relations District	14,568,397	0	0	345,784	530,468	121,316	374,407	(350,000)	15,590,372
90	Police Department	93,024,362	0	0	1,149,041	0	878,286	14,234,496	(3,416,371)	105,869,814
91	Office of the Sheriff	24,744,147	0	613,261	289,510	0	325,693	2,903,599	(433,792)	28,442,418
92	Fire and Rescue Department	86,540,743	0	733,282	787,615	1,171,083	2,035,450	10,201,337	(2,189,480)	99,280,030
	Total Public Safety	\$227,807,613	\$0	\$1,346,543	\$2,789,318	\$1,702,867	\$3,360,745	\$27,753,090	(\$6,622,789)	\$258,137,387
Public Works										
08	Facilities Management Division	\$8,949,910	\$0	\$44,728	\$206,108	\$22,211	\$16,476	\$121,201	(\$272,614)	\$9,088,020
25	Business Planning and Support	2,300,938	0	0	51,218	47,195	0	6,626	(81,298)	2,324,679
26	Office of Capital Facilities	7,863,752	0	0	184,566	0	0	0	(81,574)	7,966,744
29	Stormwater Management	5,787,137	0	0	136,185	237,804	0	121,914	(143,072)	6,139,968
	Total Public Works	\$24,901,737	\$0	\$44,728	\$578,077	\$307,210	\$16,476	\$249,741	(\$578,558)	\$25,519,411

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Health and Welfare										
67	Department of Family Services	\$55,294,376	\$0	\$812,103	\$1,291,688	\$1,590,770	\$0	\$1,386,728	(\$2,449,361)	\$57,926,304
68	Department of Administration for Human Services	8,482,879	0	0	203,150	46,847	0	30,783	(276,096)	8,487,563
69	Department of Systems Management for Human Services	4,717,551	0	0	110,935	39,673	0	14,013	(90,206)	4,791,966
71	Health Department	24,315,442	0	294,674	561,189	1,753,609	0	0	(586,222)	26,338,692
	Total Health and Welfare	\$92,810,248	\$0	\$1,106,777	\$2,166,962	\$3,430,899	\$0	\$1,431,524	(\$3,401,885)	\$97,544,525
Parks, Recreation and Cultural										
50	Department of Community and Recreation Services	\$4,602,013	\$0	\$63,863	\$106,970	\$2,071,735	\$11,200	\$8,026	(\$170,172)	\$6,693,635
51	Fairfax County Park Authority	17,478,616	0	0	416,725	2,374,502	7,542	92,480	(865,000)	19,504,865
52	Fairfax County Public Library	18,366,172	0	0	425,642	2,145,496	130,594	224,256	(600,000)	20,692,160
	Total Parks, Recreation and Cultural	\$40,446,801	\$0	\$63,863	\$949,337	\$6,591,733	\$149,336	\$324,762	(\$1,635,172)	\$46,890,660
Community Development										
16	Economic Development Authority	\$2,508,238	\$0	\$0	\$34,544	\$79,208	\$0	\$13,476	(\$66,594)	\$2,568,872
31	Land Development Services	7,869,550	0	0	193,549	317	0	0	(115,272)	7,948,144
35	Department of Planning and Zoning	7,782,475	0	0	191,105	17,573	0	24,460	(192,005)	7,823,608
36	Planning Commission	444,246	0	0	10,297	0	0	7,839	0	462,382
38	Department of Housing and Community Development	3,342,850	0	0	79,793	0	0	44,877	(112,446)	3,355,074
39	Office of Human Rights	1,140,939	0	0	27,772	0	0	9,453	(28,143)	1,150,021
40	Department of Transportation	3,997,246	0	0	91,096	102,037	0	0	(104,330)	4,086,049
	Total Community Development	\$27,085,544	\$0	\$0	\$628,156	\$199,135	\$0	\$100,105	(\$618,790)	\$27,394,150
Non-Departmental										
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits ¹	0	134,616,655	0	0	0	0	0	0	134,616,655
	Total Non-Departmental	\$0	\$134,616,655	\$0	\$0	\$0	\$0	\$0	\$0	\$134,616,655
	Total General Fund	\$493,797,637	\$134,616,655	\$2,561,911	\$8,787,275	\$14,902,238	\$3,542,787	\$30,908,206	(\$15,033,087)	\$674,083,622

¹ Funding for the FY 2004 Market Index of 2.1 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004, is included in the Regular Salaries category for the Police Department (\$1,983,078), the Office of the Sheriff (\$738,945), the Fire and Rescue Department (\$1,893,091) and Fund 120, E-911 (\$215,753). In addition, the Fringe Benefit category includes \$1,183,629 in Employee Benefits and \$42,439 in Fund 120, E-911.

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General Fund Supported Funds										
103	Aging Grants and Programs	\$1,685,291	\$403,478	\$0	\$39,066	\$49,855	\$0	\$0	(\$61,760)	\$2,115,930
106	Community Services Board									
	CSB Central Services	859,117	184,087	0	19,912	0	0	1,123	(9,519)	1,054,720
	Mental Health Services	24,456,529	5,208,176	0	566,991	2,905,054	110,727	455,127	(1,367,276)	32,335,328
	Mental Retardation Services	8,341,035	1,787,454	0	181,896	431,905	87,225	179,751	(287,009)	10,722,257
	Alcohol and Drug Services	16,453,183	3,477,782	0	394,446	307,184	141,303	55,905	(543,385)	20,286,418
120	E-911 Fund*	7,648,157	1,843,786	56,837	93,623	0	89,749	2,749,925	0	12,482,077
141	Elderly Housing Programs	695,246	164,865	0	16,117	33,977	4,762	38,781	(8,653)	945,095
500	Retiree Health Benefits	62,582	3,028,119	0	1,452	0	0	0	0	3,092,153
501	County Insurance Fund	790,024	145,579	0	18,309	51,715	0	0	(25,009)	980,618
503	Department of Vehicle Services	12,199,749	2,991,612	0	282,738	0	96,726	228,205	(300,854)	15,498,176
504	Document Services Division	875,141	216,744	0	20,284	0	5,230	25,794	(16,078)	1,127,115
505	Technology Infrastructure Services	3,963,025	786,526	0	93,250	511,067	8,442	61,962	(103,746)	5,320,526
	Total General Fund Supported Funds	\$78,029,079	\$20,238,208	\$56,837	\$1,728,084	\$4,290,757	\$544,164	\$3,796,573	(\$2,723,289)	\$105,960,413
Other Funds										
105	Cable Communications	\$2,531,050	\$645,728	\$0	\$58,660	\$328,014	\$0	\$60,473	(\$67,193)	\$3,556,732
109	Refuse Collection and Recycling Ops	5,352,089	1,362,652	0	103,652	165,045	0	339,355	(307,545)	7,015,248
110	Refuse Disposal	5,977,884	1,503,706	0	138,541	0	0	428,635	(103,769)	7,944,997
111	Reston Community Center	1,751,990	510,185	0	39,896	962,200	9,294	43,780	(16,963)	3,300,382
112	Energy Resource Recovery Facility	397,269	99,011	0	9,207	0	0	17,291	(4,053)	518,725
113	McLean Community Center	1,166,138	313,501	0	24,685	290,509	7,749	7,397	(98,550)	1,711,429
114	I-95 Refuse Disposal	1,719,238	429,743	0	39,843	37,865	0	45,836	(25,544)	2,246,981
115	Burgundy Village Community Center	0	1,088	0	0	14,224	0	0	0	15,312
116	Forest Integrated Pest Management	325,192	81,355	0	7,536	0	0	2,247	0	416,330
117	Alcohol Safety Action Program	743,551	216,185	0	17,232	465,757	0	4,681	(22,413)	1,424,993
142	Community Development Block Grant	1,201,335	299,829	0	37,121	17,625	0	784	0	1,556,694
145	HOME Investment Partnership Grant	83,065	21,408	0	2,567	45,812	0	0	0	152,852
401	Sewer Operations and Maintenance	17,519,377	4,177,626	0	316,338	111,009	80,897	407,469	(572,317)	22,040,399
506	Health Benefits Trust Fund	0	57,050,992	0	0	0	0	0	0	57,050,992
600	Uniformed Retirement	173,994	35,598	30,000	4,032	812	0	241	0	244,677
601	Fairfax County Employees' Retirement	811,972	166,125	0	18,819	3,789	0	1,125	0	1,001,830
602	Police Retirement	173,994	35,598	30,000	4,032	812	0	241	0	244,677
	Total Other Funds	\$39,928,138	\$66,950,330	\$60,000	\$822,161	\$2,443,473	\$97,940	\$1,359,555	(\$1,218,347)	\$110,443,250
	Total All Funds	\$611,754,854	\$221,805,193	\$2,678,748	\$11,337,520	\$21,636,468	\$4,184,891	\$36,064,334	(\$18,974,723)	\$890,487,285